









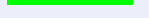








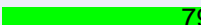

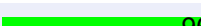
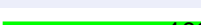
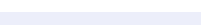

# Seattle IT Project Spend Portfolio

Title	Department	Project Cost RYG	% of Total Spend	Budget Cost (Total)
Energy Management System	SCL	Green	0%	\$0.00
IT Security Upgrades	SCL	Green	0%	\$0.00
CIS Tracking System	SPD	Green	0%	\$0.00
FMD Wireless Scantool	FAS	Green	0%	\$0.00
WellPower	SCL	Green	0%	\$0.00
UI Planner GASB49 - Environmental Liabilities	SCL	Green	0%	\$0.00
SCERS Pension Administration System	RET	Green	 3.09%	\$374495.00
Integrated Asset and Work Management System	PKS	Green	 3.73%	\$78318.00
Transportation Operations Center Resiliency Upgrade	DOT	Green	 7.48%	\$112223.00
Office 365 Program	DIT	Green	 8.41%	\$770334.00
Summit Re-Implementation Project	FAS	Green	 9%	\$7552943.00
Tax Audit-Revenue Administration Software Project	FAS	Green	 18.5%	\$518100.00
HR - Case Management Software	SCL	Green	 21%	\$67099.00
HRIS Upgrade Project	FAS	Green	 23.62%	\$427475.00
Regulatory Compliance Tracking System and Standardization	SCL	Green	 28.66%	\$58746.00
Next Generation Data Center Phase 2 (NGDC-2)	DIT	Green	 44.3%	\$20274000.00
Immigrant and Refugee Community Relationship Manager	OIRA	Green	 50.9%	\$20868.75
AutoCAD Utility Design (AUD) 2015 Implementation	SCL	Green	 52.74%	\$3294974.36

# Seattle IT Project Spend Portfolio

Budget at Completion
\$19152300.00
\$2667100.00
\$100000.00
\$16000.00
\$44000.00
\$185600.00
\$12100000.00
\$2100000.00
\$1500000.00
\$9165057.00
\$83904415.00
\$2800000.00
\$319474.00
\$1809608.00
\$205000.00
\$45765782.00
\$41000.00
\$6247355.00

# Seattle IT Project Spend Portfolio

Inventory System_Passport Uplift	SCL	Green	 55.96%	\$876120.00
MARS - Marijuana Alcohol Registration System	FAS	Green	 63.84%	\$222150.00
CIS (Customer Information System) Program Implementation	SCL	Yellow	 64.82%	\$55100000.00
Permitting System Upgrade	DOT	Green	 66.32%	\$462996.00
ECM-Automation of the Electrical Service Request	SCL	Green	 79.75%	\$319000.00
SOCR Case Management System	OCR	Green	 83.7%	\$287925.00
EmergencyEvacuation Broadcast System	FAS	Green	 96.43%	\$40500.00
RRS-GovQA	FAS	Green	 109.38%	\$70000.00
Permitting Enforcement Regulation and Property (PREP) Information System	DPD	Green	 110.71%	\$12901972.00
Enterprise Geographic Information System	SCL	Green	 115.97%	\$6067006.12
P-Patch System Replacement	DON	Yellow	 282.74%	\$217713.00
Data Analytics Platform	SPD	Yellow		\$0.00
Denny Substation Network Design	SCL	Green		\$0.00

# Seattle IT Project Spend Portfolio

\$1565547.00
\$348000.00
\$85000000.00
\$698100.00
\$400000.00
\$344000.00
\$42000.00
\$64000.00
\$11654000.00
\$5231500.00
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\$0.00
\$0.00